

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** CORPORATION COUNSEL**UNIT NO.** 1130**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.42 of the Wisconsin Statutes, the Corporation Counsel prosecutes or defends all civil actions in which the County, or any of its boards, commissions, committees, departments or officers is interested or a party; issues opinions; drafts County ordinances and resolutions; drafts proposed legislation; processes commitments of mentally ill persons; drafts protective placement pleadings and guardianships for "developmentally

disabled and aged infirm persons;" and acts as general counsel for the County in all civil matters in all Federal and State courts and before all Federal, State and County administrative bodies and agencies. In addition, pursuant to statutes, the Corporation Counsel represents State agencies or the Attorney General in civil matters and prosecutes various civil remedies mandated by State law.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 1,498,052	\$ 1,772,774	\$ 1,810,074	\$ 37,300
Employee Fringe Benefits (EFB)	944,710	1,014,466	821,346	(193,120)
Services	47,965	76,479	95,679	19,200
Commodities	22,332	40,960	27,960	(13,000)
Other Charges	109,356	56,120	56,120	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	252,183	261,165	255,661	(5,504)
Abatements	(1,341,457)	(1,306,663)	(1,304,028)	2,635
Total Expenditures	\$ 1,533,141	\$ 1,915,301	\$ 1,762,812	\$ (152,489)
Direct Revenue	154,573	141,027	141,027	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 154,573	\$ 141,027	\$ 141,027	\$ 0
Direct Total Tax Levy	1,378,568	1,774,274	1,621,785	(152,489)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 28,001	\$ 25,622	\$ 29,408	\$ 3,786
Courthouse Space Rental	133,584	139,205	138,532	(673)
Tech Support & Infrastructure	30,069	25,510	30,989	5,479
Distribution Services	577	573	853	280
Telecommunications	3,922	4,893	4,108	(785)
Record Center	3,801	5,341	1,211	(4,130)
Radio	0	0	0	0
Computer Charges	10,781	21,329	8,818	(12,511)
Applications Charges	26,291	23,468	20,115	(3,353)
Total Charges	\$ 237,026	\$ 245,941	\$ 234,034	\$ (11,907)
Direct Property Tax Levy	\$ 1,378,568	\$ 1,774,274	\$ 1,621,785	\$ (152,489)
Total Property Tax Levy	\$ 1,615,594	\$ 2,020,215	\$ 1,855,819	\$ (164,396)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 1,498,052	\$ 1,772,774	\$ 1,810,074	\$ 37,300
Employee Fringe Benefits (EFB)	\$ 944,710	\$ 1,014,466	\$ 821,346	\$ (193,120)
Position Equivalent (Funded)*	18.5	20.3	21.7	1.4
% of Gross Wages Funded	92.7	96.8	98.8	2
Overtime (Dollars)**	\$ 171	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				
			TOTAL	\$ 0

MISSION

It is the mission of the Office of Corporation Counsel to ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and to minimize personal and fiscal liability for the aforementioned group.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$37,300, from \$1,772,774 to \$1,810,074.
- Funded positions increase 1.4, from 20.3 to 21.7 due to a decrease in personal services lumpsum and a correction of the 2006 budget that has no effect on the actual number of positions in this department.
- An appropriation of \$10,000 is included for continuing a records management system, which began in 2006.
- Crosscharges for legal services to other County departments increase \$2,854 as follows:

Department	2006	2007	Change
ERS/Benefits	\$105,501	\$150,000	\$44,499
Child Support	\$4,400	\$4,400	\$0
DPW- Airport	\$226,273	\$191,394	(\$34,879)
DPW- Highway	\$25,000	\$38,360	\$13,360
DHHS- Behavioral Health	\$596,346	\$490,419	(\$105,927)
DHHS- Aging	\$69,202	\$96,512	\$27,310
DHHS-Disabilities	\$34,000	\$92,491	\$58,491
Total	\$1,060,722	\$1,063,576	\$2,854

- Revenue derived from cases handled by Corporation Counsel through assignment by the Wisconsin County Mutual insurance program has been reduced to \$141,027 based on experience.
- Legal fees increase \$16,000, from \$4,000 to \$20,000 due to an increased need to seek outside legal services.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first

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certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county

officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
A. Legal			
Legal Opinions & Advisory Memorandums	200	200	50
Advisory Meetings w/Departments	500	500	600
Claims Against County & Subrogation Matters	500	500	400
State Actions (wage claims, pesticide lawsuits)	1000	500	200
Foreclosures	300	300	60
Probate	200	200	30
DBE	50	50	180 hours
Major Lease & Contract Negotiations & Review	600	600	360 hours
Public Records	150	150	500
Open Meetings	150	150	500
Forfeiture Actions	30	30	50
Return of Property	10	10	15
B. Labor Relations			
Major Contract Negotiations-200 Hours or More	15	15	5
Unemployment Compensation Hearings	75	75	50
Discrimination Complaints Including ADA	300	300	100
Grievance Arbitration, Appeals of Disciplinary Suspension Before Permanent Umpire or WERC	30	30	60
C. Mental Health			
Mental Health Commitments	4,547	5,300	4,800
Guardianship/Protective Placement Cases	N/A	included above	250
Watts Review Cases	N/A	included above	200